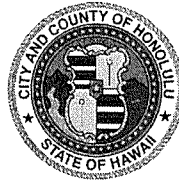


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# Fiscal Year 2014



## NEIGHBORHOOD COMMISSION OFFICE

### Operating Budget



## NCO Proposed FY2014 Budget Summary

- The salary increase due to the restoration of the 5.0 percent reduction in pay is offset by new staff hired at entry level. Total salaries have remained flat.
- The decrease in current expenses is due to there being no scheduled neighborhood board elections in this FY.

# Fiscal Years

## 2013 (Election) vs. 2014 (Non-Election)

	FY 2013 Appropriated	FY 2014 Proposed	\$CHANGE	%CHANGE
<b>SALARY</b>	\$633,352	\$633,580	\$38	0%
<b>AUTH FTE</b>	17	17	0	
<b>CURRENT EXPENSES</b>	\$368,500	\$182,000	(\$186,500)	(51%)
<b>TOTAL</b>	\$1,002,032	\$815,580	(\$186,452)	(19%)

## Fiscal Year 2012 and 2014 (Non-Election Years)

	<b>FY 2012 Appropriated</b>	<b>FY 2014 Proposed</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
<b>SALARY</b>	\$642,324	\$633,580	(\$8,744)	1%
<b>Auth FTE</b>	17	17	0	
<b>CURRENT EXPENSES</b>	\$182,307	\$182,000	(\$307)	0%
<b>TOTAL</b>	\$824,631	\$815,580	(\$9,051)	0%

## Current Funded Vacancies (as of 2/6/2013)

Authorized FTE	Current Vacancies	Expected Fill Date
17	Exec. Secretary	4/1/2013
	PR Assistant	Filled 3/11/2013
	NA I	4/1/2013
	NA I	4/1/2013
	Senior Clerk	Filled 3/1/2013
	Senior Clerk	Filled 3/18/2013

# NCO Vacancies (All Funds)

	<u>Positions</u>
Vacant positions as of 2/6/2013	7
Vacancy Cutback (unfunded)	<hr/> (1) <hr/>
Funded Vacancies	6
Disposition of funded vacancies:	
To be filled before July 1, 2013	(6)
To be filled in FY 2014	(0)